

Statewide Independent Living Council (SILC) Budget

Federal IL, Part B

302,350

	Year 2 (10/1/14 -9/30/15)	Year 3 (10/1/15-9/30/16)
1	SILC Meeting Expenses	3,884
2	SILC Support Staff	50,465
3	State Cost Allocation	21,439
4	Training/Conferences for SILC staff & SILC Support Staff	5,250
5	Worker's Compensation for SILC members	311
6	Expenditures for Statewide Plan for Independent Living (SPIL) Goals	224,001
	TOTAL	350,350

- Travel reimbursement and special accommodations
General travel (50% increase over year 1) 3,324
Accommodations (depending on need, this cost may need to come from State IL funds and/or be designated as a cost to meet goals/objectives) 560
TOTAL Travel Costs 3,884
- Social Service Program Specialist III - \$78,026 @ 50% 39,013
Administrative Assistant III - \$45,808 @ 50% 11,452
TOTAL Staff Salaries 50,465
- ADSD Cost Allocation 17,768
State Purchasing Assessment 20
Statewide Cost Allocation 2,861
AG Cost Allocation 790
TOTAL Cost Allocation Amount 21,439
- Using recent history cost for conference for 2 people (4,304 plus 946 for local training) 5,250

5 Per by-laws: 9-21 voting member, with 4 current members & intention to increase to 9 members (34.56 per voting member) 311
TOTAL Work Comp amount for voting members

6 Set Program Costs: 9,000
IL Program Monitor 140,001
RAGE & C*A*R*E Chest IL Program Costs 149,001
SUBTOTAL Set Program Costs

Goals and Objectives:
Goal C to support a statewide network of CIL's, hire facilitator to hold meetings, surveys and develop action plan 50,000
Goal D2 to expand the availability of community-based training and supports for individuals who are blind or visually impaired 25,000
SUBTOTAL Goals and Objectives 75,000
TOTAL Set Program Costs and Goals & Objectives 224,001

Statewide Independent Living Council (SILC) Budget
FFY14 ACTUAL Expenditures

Federal IL, Part B \$305,350

	Year 1 (10/1/13 - 9/30/14)
SILC Meeting Expenses	422.68
SILC Support Staff	50,465.00
ADSD Cost Allocation	17,768.00
Purchasing Assessment	77.02
Statewide Cost Allocation	2,335.38
Attorney General Cost Allocation	1,258.60
EITS Collect Call Charges - Conference call	10.00
IL Monitor	8,320.29
Training/Conferences for SILC staff & SILC Support Staff	0.00
Worker's compensation coverage for SILC members	0.00
IL Case Management	207,100.79
Consumer Direct Service Needs	17,592.24
TOTAL	305,350.00